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Part II
Political affairs

Section 4
Disarmament

(Programme 2 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

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Section 4
Disarmament

(Programme 2 of the medium-term plan for the period 2002-2005)

Overview

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area. The Department for Disarmament Affairs, headed by an Under-Secretary-General, is responsible for the implementation of the programme.

4.2 The activities for which the Department for Disarmament Affairs is responsible fall within the framework of programme 2, Disarmament, of the medium-term plan for the period 2002-2005, as revised. The mandate for the programme derives from priorities established in General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (resolution 55/2). While, weapons of mass destruction, in particular nuclear weapons, continue to be the primary concern, the Organization will also continue its work in the field of conventional disarmament.

4.3 Accordingly, for the biennium 2004-2005, the Department will continue to facilitate the process of multilateral deliberation and negotiation. It will assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament. Attention will also be given to efforts of Member States in the area of disarmament and non-proliferation in order to help maintain international peace and security and to contribute to global efforts against terrorism. The Department will promote and facilitate the implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures. It will also promote transparency and confidence-building measures and will expand its outreach activities, including through its web site, to ensure the flow of impartial and factual information to the public. The Department will implement disarmament and non-proliferation education programmes, and will continue to encourage the exchange of information on and experience in disarmament and security-related matters among organizations of the United Nations system, Member States, other intergovernmental organizations, regional organizations and non-governmental organizations, and to enhance interaction and cooperation on such matters. It will also assist Member States in promoting regional approaches to disarmament and security, including through the regional centres for peace and disarmament. It will continue to contribute to efforts to enhance disarmament expertise in Member States, particularly developing countries.

4.4 The Department will seek to achieve the objectives of the programme by providing substantive organizational support to deliberative and negotiating bodies and their subsidiary bodies, as well as review conferences, other meetings of States parties to multilateral agreements on disarmament and related matters and expert groups assisting the Secretary-General in undertaking disarmament studies. This will include monitoring and assessing current and future trends in the field of disarmament and international security.

4.5 Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research, to Member States, in particular developing countries, to

enhance their expertise in disarmament, with a view to participating more effectively in international deliberating and negotiating forums. The Department will also assist Member States in increasing their understanding of the relationship between disarmament and development.

4.6 The Department carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations, academic communities, etc. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.7 Gender mainstreaming will continue to be built into the activities of the programme through the implementation of a gender plan of action aimed at raising awareness, commitment and capacity for gender mainstreaming in disarmament affairs. This will include encouraging Member States to nominate more female candidates for expert groups, the disarmament fellowship programme and other meetings and events organized by the Department, as well as focusing on gender perspectives in the area of disarmament.

4.8 The programme's main accomplishments and indicators of achievement for the biennium are detailed, together with the required resources, under the programme of work, as well as under executive direction and management. The overall framework of these expected accomplishments and indicators of achievement is shown in table 4.1.

Table 4.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Policy-making organs	-	-
B. Executive direction and management	3	5
C. Programme of work		
Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	4	6
Subprogramme 2. Weapons of mass destruction	4	6
Subprogramme 3. Conventional arms (including practical disarmament measures)	5	7
Subprogramme 4. Monitoring, database and information	3	8
Subprogramme 5. Regional disarmament	3	5
Total	**22**	**37**

4.9 The overall level of resources for the Department for Disarmament Affairs for the biennium 2004-2005 amounts to $16,658,600, at 2002-2003 rates, reflecting growth for this priority programme of $837,500 (5.2 per cent). The growth is due primarily to the establishment of three new posts in the Professional category (1 D-1, 1 P-5 and 1 P-3) and two new General Service (Other level) posts which will greatly strengthen web page operations, regional implementation of the programme and contributions to the global effort against terrorism in respect of weapons of mass destruction.

4.10 The Secretary-General, in his report entitled "Strengthening the United Nations: an agenda for further change", proposed that publication of the *Repertory of Practice of United Nations Organs* should no longer be done by the United Nations (see A/57/387, para. 83 and action 10 (a)). Accordingly, no provisions are made in the proposed programme budget for 2004-2005 for its coordination and preparation.

4.11 The extrabudgetary estimated resources, amounting to $5,735,400, include an amount of $2,421,700 for the trust fund for the United Nations Institute for Disarmament Research (UNIDIR), and $570,000 for the United Nations Fund for International Partnerships (UNFIP). Programme support includes an amount of $108,200 under UNIDIR and UNFIP for the convening of workshops, seminars and symposiums, information and outreach activities and activities of the three regional disarmament centres.

4.12 Resource allocation between the subprogrammes of the Department has been carefully reviewed to ensure that priority needs are met. As a consequence, subprogrammes 2, 4 and 5, Weapons of mass destruction, Monitoring, database and information and Regional disarmament, respectively, are being strengthened relative to the rest of the Department. Growth in Executive direction and management is largely the delayed impact of growth in 2002-2003, while the Programme support area will be slightly diminished.

4.13 The issuing of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized below and as distributed in the output information for each subprogramme.

Table 4.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	21	70	60
Non-recurrent	9	22	27
Total	**30**	**92**	**87**

4.14 The estimated percentage distribution of resources under this section would be as shown in table 4.2. The resources requirement are reflected in table 4.3 and the post requirements in table 4.4.

Table 4.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*[a]
A. Policy-making organs: Conference on Disarmament	0.3	-
B. Executive direction and management	14.9	-
C. Programme of work		
Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	22.2	-
Subprogramme 2. Weapons of mass destruction	13.6	-
Subprogramme 3. Conventional arms (including practical disarmament measures)	13.9	26.5
Subprogramme 4. Monitoring, database and information	14.7	18.7
Subprogramme 5. Regional disarmament	14.0	54.8
Subtotal, C	**78.4**	**100.0**
D. Programme support	6.4	-
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

Table 4.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Policy-making organs	37.5	45.0	-	-	45.0	2.0	47.0
Executive direction and management	1 566.8	2 125.9	351.7	16.5	2 477.6	191.3	2 668.9
Programme of work	2 905.9	12 557.9	505.2	4.0	13 063.1	758.5	13 821.6
Programme support	9 277.1	1 092.3	(19.4)	(1.7)	1 072.9	59.9	1 132.8
Total	**13 787.3**	**15 821.1**	**837.5**	**5.2**	**16 658.6**	**1 011.7**	**17 670.3**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**4 877.1**	**5 801.5**	**5 735.4**
Total (1) and (2)	**18 664.4**	**21 622.6**	**23 405.7**

Table 4.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	2	3	-	-	-	-	2	3
P-5	11	12	-	-	-	-	11	12
P-4/3	13	14	-	-	-	-	13	14
P-2/1	4	4	-	-	-	-	4	4
Subtotal	**33**	**36**	**-**	**-**	**-**	**-**	**33**	**36**
General Service								
Principal level	4	4	-	-	-	-	4	4
Other level	16	18	-	-	-	-	16	18
Subtotal	**20**	**22**	**-**	**-**	**-**	**-**	**20**	**22**
Total	**53**	**58**	**-**	**-**	**-**	**-**	**53**	**58**

A. Policy-making organs: Conference on Disarmament

Resource requirements (before recosting): $45,000

4.15 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the

expansion of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 61 other States, including all militarily significant States. In addition, some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all members on a monthly basis, adopts its own agenda taking into account the recommendations made to it by the Assembly and the proposals presented by the members of the Conference and submits a report to the Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus take place during seven to nine months each year.

4.16 Pursuant to paragraph 120 (c) of the Final Document, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his or her personal representative, to assist the Conference and its presidents in organizing the Conference. As requested by the General Assembly in its resolution 34/83 L of 11 December 1979, the Secretary-General provides staff, as well as the assistance and services needed by the Conference on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the secretariat of the Conference on Disarmament and the Conference Support Branch (Geneva) of the Department for Disarmament Affairs.

4.17 The Conference on Disarmament successfully concluded the negotiations of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992), as well as the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities in the contemporary international disarmament agenda in order to reach an agreement on a programme of work, which will include deliberations and negotiations on a number of disarmament issues on its agenda.

Table 4.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Non-post	45.0	45.0	-	-
Total	**45.0**	**45.0**	-	-

4.18 The non-post resources provide for the travel of the Secretary-General of the Conference of Disarmament and the Personal Representative of the Secretary-General to attend the fifty-ninth and sixtieth sessions of the General Assembly and other consultations and meetings hosted at Headquarters.

B. Executive direction and management

Resource requirements (before recosting): $2,477,600

4.19 Executive direction and management of the programme consists of the Office of the Under-Secretary-General and the Office of the Director.

4.20 The Office of the Under-Secretary-General is responsible for the implementation of the programme of work, as well as for the overall direction, supervision and management of the Department, including its financial and administrative activities. The Under-Secretary-General provides the Secretary-General with advice and support on all disarmament and related security matters, represents him in that respect as required and provides authoritative analysis and assessment of developments in the field of disarmament and international security for policy guidance and decision-making purposes.

Table 4.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments	*Indicators of achievement*
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services
	(ii) Timely recruitment and placement of staff
	(iii) Full utilization of resources
(b) Identification of emerging issues that require attention by Member States	(b) Number of occasions on which Member States address issues that have been brought to their attention
(c) Enhanced policy coherence in the management of the disarmament activities of the United Nations	(c) Increase in the number of activities carried out in collaboration with other entities

Table 4.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 033.7	2 385.4	9	9
Non-post	92.2	92.2	-	-
Total	**2 125.9**	**2 477.6**	**9**	**9**
Extrabudgetary				

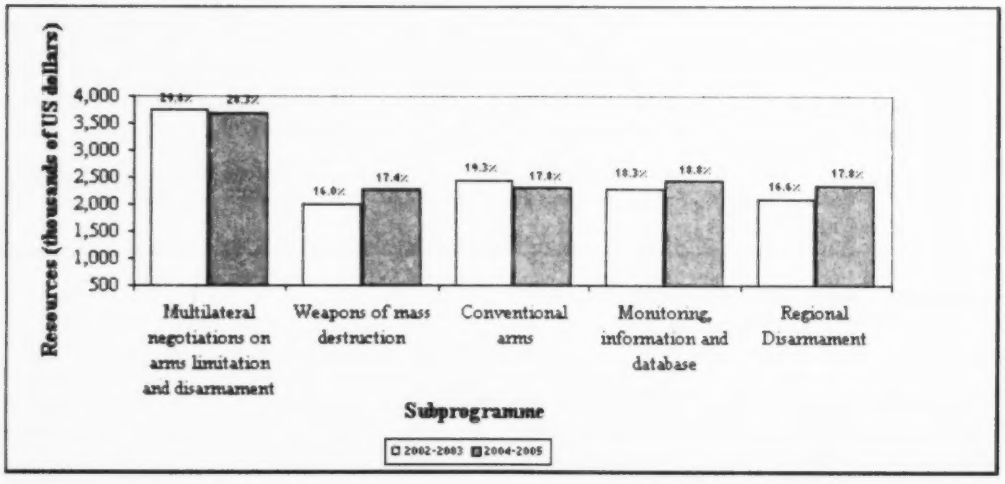
4.21 The amount of $2,385,400 will continue to provide for nine posts, the delayed impact of growth of new posts approved for 2002-2003 and the regularization of a temporary exchange of posts undertaken in the biennium 2002-2003, resulting in the transfer of one P-5 post in exchange for one P-4 post. The non-post resources will continue to cover general temporary assistance and travel of staff.

C. Programme of work

Table 4.9 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2002-2003	Resources (thousands of United States dollars) 2004-2005 (before recosting)	Posts 2002-2003	Posts 2004-2005
1. Multilateral negotiations on arms limitation and disarmament	3 746.0	3 691.8	9	9
2. Weapons of mass destruction	2 012.5	2 268.2	7	9
3. Conventional arms (including practical disarmament measures)	2 422.2	2 322.6	9	9
4. Monitoring, database and information	2 292.3	2 451.6	8	10
5. Regional disarmament	2 084.9	2 328.9	8	9
Total	**12 557.9**	**13 063.1**	41	46
Extrabudgetary	5 801.5	5 734.5	-	-

Resource requirements by subprogramme



Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $3,691,800

4.22 The subprogramme will be implemented by the Conference on Disarmament secretariat and Conference Support Branch in Geneva, which will continue to provide substantive and organizational support to the Conference on Disarmament, and to the conferences and meetings of States parties to multilateral arms limitation and disarmament agreements. The Branch will assume additional responsibilities that include serving as focal point in Geneva for landmine issues and issues related to small arms and light weapons. The Branch will also assist Member States, in particular developing countries, in enhancing expertise in the field of arms limitation and disarmament through the United Nations fellowship, training and advisory services programme. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements, intergovernmental organizations and institutions involved in arms limitation and disarmament.

Table 4.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote arms limitation and disarmament, to make every effort to ensure that when multilateral agreements in the field of disarmament are negotiated they will be universally acceptable, and to increase expertise in the field of arms limitation and disarmament in more Member States, in particular developing countries.

Expected accomplishments	*Indicators of achievement*
(a) More streamlined process of negotiation and deliberation in the Conference on Disarmament and its subsidiary bodies	(a) Assessments by presidents and officers of the Conference on Disarmament of the efficiency and effectiveness of the services provided by the substantive secretariat, as well as of the impact of those services on the process of negotiation and deliberation *Performance measures*: 2000-2001: 15 assessments Estimate 2002-2003: 15 assessments Target 2004-2005: 20 assessments
(b) Progress in the strengthening of the operation and implementation of multilateral arms limitation and disarmament treaties through meetings and review conferences of the States parties to multilateral arms limitation and disarmament agreements	(b) Acknowledgement by Member States that the substantive and organizational support provided through the subprogramme assisted in strengthening the operation and implementation of the multilateral arms limitation and disarmament agreements

	Performance measures: 2000-2001: 5 acknowledgements Estimate 2002-2003: 7 acknowledgements Target 2004-2005: 15 acknowledgements
(c) Enhanced expertise in the field of arms limitation and disarmament, including with respect to gender perspectives, of participants in the United Nations disarmament fellowship, training and advisory services programme	(c) (i) Increase in the number of applications for the United Nations disarmament fellowship, training and advisory services programme *Performance measures*: 2000-2001: 121 applications Estimate 2002-2003: 68 applications Target 2004-2005: 125 applications (ii) Greater support of Member States for the programme *Performance measures*: 2000-2001: 32 sponsors of relevant draft resolutions Estimate 2002-2003: 66 sponsors of relevant draft resolutions Target 2004-2005: 60 sponsors of relevant draft resolutions (iii) Increased participation of alumni in the United Nations bodies, meetings and conferences dealing with arms limitation and disarmament *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 57 former fellows in the Conference on Disarmament, conferences and permanent missions to the United Nations Target 2004-2005: 60 former fellows in the Conference on Disarmament, conferences and permanent missions to the United Nations

(d) Greater awareness of the need for gender balance and mainstreaming in the implementation of the subprogramme	(d) An improved gender balance in applications for the United Nations disarmament fellowship, training and advisory services programme *Performance measures*: 2000-2001: 21 per cent of women applicants Estimate 2002-2003: 23 per cent of applicants Target 2004-2005: 26 per cent of women applicants

External factors

4.23 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties will exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States will be willing to implement recommendations; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.24 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

Parliamentary documentation: report of the Secretary-General on the United Nations disarmament fellowship, training and advisory services (1);

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (20); meetings of subsidiary bodies (ad hoc committees and working groups, as required, to be established by the Conference during each annual session) (372); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (120); other reports, as appropriate, in accordance with rule 43 of the rules of procedure of the Conference on Disarmament (2); verbatim records (60); documentation for subsidiary bodies of the Conference (ad hoc committees and working groups, as required, to be established by the Conference during each annual session): conference room papers (20); subsidiary bodies of the Conference: reports (8); subsidiary bodies of the Conference: working papers (100);

(iii) Review Conference of the States Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which may be Deemed to be Excessively Injurious or to have Indiscriminate Effects:

a. Substantive servicing of meetings: annual meeting of States parties to the Convention (8); Group of Governmental Experts on the United Nations Register of Conventional Arms (24); Preparatory Committee for the Third Review Conference (12);

b. Parliamentary documentation: annual meeting of States parties to the Convention: final report (1); in-session documentation (10); post-session documentation (2); pre-session documentation (5); Group of Governmental Experts: reports (3); in-session documentation (30); post-session documentation (9); pre-session documentation (30); Preparatory Committee for the Third Review Conference: in-session documentation (20); reports (2);

(iv) Meeting of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction:

a. Substantive servicing of meetings: First Review Conference of the States parties to the Convention meetings of the Bureau of the Conference (8); meetings of the Review Conference (30); sixth annual meeting of the States parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction (8);

b. Parliamentary documentation: First Review Conference of the States parties to the Convention: final report (1); in-session documentation (40); pre-session documentation (100); sixth annual meeting of the States parties to the Convention: final report (1); in-session documentation (20); pre-session documentation (100);

(v) Conference of the Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on their Destruction:

a. Substantive servicing of meetings. annual meetings (20); annual meetings of experts (40);

b. Parliamentary documentation: annual meetings of States parties to the Convention: reports of the meeting (2): in-session documentation (10); pre-session documentation (5); annual meetings of experts: reports of the meeting (2); in-session documentation (5); post-session documentation (5); pre-session documentation (5); report of the Secretary-General on the United Nations disarmament fellowship, training and advisory services (1);

(vi) Conference of High Contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which may be Deemed to be Excessively Injurious or to have Indiscriminate Effects:

a. Substantive servicing of meetings: annual conferences: meetings of the annual conferences (16);

b. Parliamentary documentation: annual conferences: in-session documents (20); reports (2); pre-session documents (100);

(b) Other substantive activities (regular budget):

(i) Technical material: maintenance and updating of the reference library of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) for use by Member States, the substantive Secretariat, research institutions and the general public;

(ii) Promotion of legal instruments: authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament, as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements; database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction;

(iii) Development and maintenance of the web page of the Conference on Disarmament;

(iv) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular, with UNIDIR; maintenance of the web page of the Geneva Branch;

(v) Provision of informational materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament; provision of substantive and administrative services to successive presidents of the Conference on Disarmament, in order to ensure continuity in the Conference's work, given the rotating nature of its presidency;

(c) Technical cooperation (regular budget):

Training courses, seminars and workshops: implementation of the United Nations Disarmament Fellowship, Training and Advisory Services Programme: maintenance and updating of training material; study visits (International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, and Member States at their invitation); training sessions for up to 30 fellows (the Conference on Disarmament in Geneva and the First Committee in New York).

Table 4.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)			*Posts*	
Category	*2000-2001*	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget					
Post		2 003.2	1 963.6	9	9
Non-post		1 742.8	1 728.2	-	-
Total		**3 746.0**	**3 691.8**	**9**	**9**
Extrabudgetary	2.0	1.8	2.3	-	-

4.25 The amount of $1,963,600 will provide for the continuation of nine posts, including five in the Professional and above category and four General Service posts. The non-post resources will provide for travel of staff and furniture and equipment, as well as for a reduced level of general temporary assistance.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,268,200

4.26 The Weapons of Mass Destruction Branch is responsible for the implementation of the subprogramme and will carry out activities related to weapons of mass destruction, in particular nuclear weapons, as mandated by Member States. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements and intergovernmental organizations and institutions involved in the area of weapons of mass destruction, in particular nuclear weapons. During the biennium 2004-2005, while no significant changes to the nature of work of the subprogramme are anticipated, additional mandates derived from the General Assembly have been included, in particular with regard to providing assistance to efforts in the area of disarmament and non-proliferation, in order to help maintain international peace and security and to contribute to global efforts against terrorism.

Table 4.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote disarmament efforts in the area of weapons of mass destruction, in particular nuclear weapons, and to assist Member States, upon request, in supporting existing treaties related to weapons of mass destruction.

Expected accomplishments	*Indicators of achievement*
(a) Facilitation of deliberations and negotiations on disarmament issues by Member States and on matters related to weapons of mass destruction, in particular nuclear weapons. This would include the third session of the Preparatory Committee for the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, the 2005 Review Conference itself and ad hoc meetings	(a) Record of appreciation for assistance provided, including substantive and organizational support, for the implementation of agreements in the field of weapons of mass destruction, in particular nuclear weapons, as evidenced by statements by presidents and chairmen of relevant meetings and conferences *Performance measures*: 2000-2001: 8 statements Estimate 2002-2003: 8 statements Target 2004-2005: 8 statements
(b) Greater awareness and understanding by Member States of new trends and developments on specific issues related to weapons of mass destruction, in particular nuclear weapons	(b) Increased use by Member States and others in their deliberations of the information provided by the Branch, as evidenced by requests received for the staff of the Branch to participate in workshops and seminars, as well as requests for information both via personal contacts and use of the Branch's electronic components

	Performance measures: 2000-2001: 8 requests Estimate 2002-2003: 8 requests Target 2004-2005: 10 requests
(c) Enhanced multilateral cooperation in the area of disarmament and non-proliferation, within existing mandates, as a contribution to the maintenance of international peace and security and the global efforts against terrorism	(c) Provision of timely, substantive information on issues relating to the potential use of weapons of mass destruction and related materials in terrorist acts *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 100 per cent accuracy and timeliness of assessments and briefing material on developments Target 2004-2005: 100 per cent accuracy and timeliness of assessments and briefing material on developments
d) Greater awareness of the need for gender mainstreaming and equality in the activities of the subprogramme	(d) (i) Increase in the participation of female experts in experts groups mandated by the General Assembly *Performance measures*: 2000-2001: 4.5 per cent of female participants in expert groups mandated by the General Assembly Estimate 2002-2003: 4.5 per cent of female participants in expert groups mandated by the General Assembly Target 2004-2005: 20 per cent of female participants in expert groups mandated by the General Assembly (ii) Increase in the participation of female experts in workshops and seminars *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 50 per cent of female participants in workshops and seminars

	Target 2004-2005: 50 per cent of female participants in workshops and seminars
	(iii) Increase in the focus on gender perspectives in the area of weapons of mass destruction
	Performance measures:
	2000-2001: N/A
	Estimate 2002-2003: 1 workshop and seminar with a gender focus
	Target 2004-2005: 1 workshop and seminar with a gender focus

External factors

4.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (c) international organizations will provide cooperation; and (d) national institutions will be supportive of gender balance and mainstreaming issues.

Outputs

4.28 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on the potential use of weapons of mass destruction in terrorist acts (1); note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons (1); note by Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (1); Panel of Governmental Experts on the Issue of Missiles in All Its Aspects: final report (1); report of the Secretary-General on reducing nuclear dangers (2); report of the Secretary-General on follow-up on the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons* (2); report of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol (1); report of the Secretary-General on missiles (2); report of the Secretary-General on nuclear disarmament (2); report of the Secretary-General entitled "Towards a nuclear-weapon-free world: the need for a new agenda" (2); report of the Secretary-General on the establishment of a nuclear-weapon-free zone in the region of the Middle East (2); report of the Secretary-General on the risk of nuclear proliferation in the region of the Middle East (2);

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Conference on facilitating the entry-into-force of the Comprehensive Nuclear-Test-Ban Treaty:

a. Substantive servicing of meetings: Bureau of the Annual Conference (2); meetings of the Annual Conference (6);

b. Parliamentary documentation: official documents (8); final report of the Conference (1);

(iv) Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons:

a. Substantive servicing of meetings. 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons: Bureau of the Review Conference (8); meetings of subsidiary bodies 2005 (25); plenary meetings (20); third session of the Preparatory Committee for the 2005 Review Conference: Bureau of the Preparatory Committee (including pre-session consultations) (4); plenary meetings (20);

b. Parliamentary documentation: 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons: working papers (50); final document (1); official documents (30); third session of the Preparatory Committee for the 2005 Review Conference: official documents (20); report of the Preparatory Committee (1); working papers (15);

(v) Ad hoc expert groups: Panel of Governmental Experts on the Issue of Missiles in all Its Aspects:

a. Substantive servicing of meetings of the Panel (60);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Booklets, fact sheets, wallcharts, information kits: information booklets on issues related to weapons of mass destruction (2);

(ii) Technical material: development and maintenance of a mechanism on the potential use of weapons of mass destruction in terrorist acts; maintenance of the web site of the Branch;

(iii) Promotion of legal instruments: follow-up on decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction, including the compilation of replies for the annual information exchange of States parties to the Biological Weapons Convention on confidence-building measures;

(iv) Monitoring and assessing current and future trends with regard to weapons of mass destruction, maintaining a database containing relevant information with a view to assisting States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements;

(v) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on the subject of weapons of mass destruction;

(vi) Seminars for outside users: workshops and symposiums on specific issues related to weapons of mass destruction.

Table 4.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 522.8	1 696.8	7	9
Non-post	489.7	571.4	-	-
Total	**2 012.5**	**2 268.2**	**7**	**9**

4.29 The amount of $1,696,800 will provide for the continuation of seven posts augmented by two additional posts, the establishment of 1 new P-5 post and 1 new General Service post. The posts would strengthen the capacity of the Weapons of Mass Destruction Branch by providing for a Deputy Chief who would also serve as Secretary of Conferences related to agreements concerning weapons of mass destruction. The post would have responsibility for implementation of the recommendations of the Policy Working Group concerning terrorism in the area of weapons of mass destruction. The non-post growth relates largely to the work of the Panel of Governmental Experts on the Issue of Missiles in All Their Aspects, and will provide for consultants and experts and travel of staff.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $2,322,600

4.30 The Conventional Arms Branch is responsible for the implementation of the subprogramme and will carry out all activities related to conventional weapons. The primary areas to be covered are small arms and light weapons, including the operation of the mechanism of the Coordinating Action on Small Arms; practical disarmament measures; transparency in reporting international arms transfers and national military expenditures; and disarmament and development, as well as emerging trends and other conventional disarmament issues. The adoption of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects by the United Nations Conference in July 2001 has generated new responsibilities for the subprogramme.

4.31 The end-users include Member States, departments and agencies within the United Nations system dealing with conventional disarmament issues, particularly small arms and light weapons, regional and subregional bodies, civil society, specialized non-governmental organizations and research institutes.

Table 4.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote greater mutual confidence among Member States in the field of conventional arms and to address the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons.

Expected accomplishments	*Indicators of achievement*
(a) Greater awareness and understanding of new trends and developments in conventional arms issues	(a) Number of requests received for the staff of the Branch to give briefings, make presentations and participate in workshops and seminars on conventional arms issues, as well as requests for information materials through personal contacts and electronic components of the Branch *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 20 briefings, presentations and participation in workshops and seminars Target 2004-2005: 24 briefings, presentations and participation in workshops and seminars
(b) Wider participation in the United Nations Register of Conventional Arms and the standardized instrument for reporting military expenditures	(b) (i) Increase in the number of Member States participating in the United Nations Register of Conventional Arms *Performance measures*: 2000-2001: 116 Member States Estimate 2002-2003: 125 Member States Target 2004-2005: 130 Member States (ii) Increase in the number of Member States participating in the standardized instrument for reporting military expenditures *Performance measures*: 2000-2001: 60 Member States Estimate 2002-2003: 79 Member States Target 2004-2005: 85 Member States

(c) Momentum generated by the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, held in 2001, and by the early implementation of the Programme of Action is maintained, and the small arms and light weapons issue remains high on the international security agenda	(c) (i) Increase in the number of initiatives by Member States aimed at combating illicit trafficking in small arms and light weapons *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 107 initiatives Target 2004-2005: 165 initiatives (ii) Satisfaction expressed by States for the assistance provided in the implementation of the Programme of Action *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 10 records of satisfaction Target 2004-2005: 20 records of satisfaction
(d) Greater use by Member States of the services provided by the Department in the area of practical disarmament measures	(d) Increase in the number of requests by Member States for assistance in developing weapons-collection and destruction programmes and other practical disarmament projects *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 12 requests by States Target 2004-2005: 15 requests by States
(e) Greater attention to gender balance in the hiring of consultants, the composition of expert groups and selection of participants in conferences, seminars and workshops organized by the Branch	(e) Improvement in the Branch's performance on hiring women consultants, as well as in gender balance of participants in expert groups, conferences, seminars and workshops organized by the Branch *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 10 per cent of women Target 2004-2005: 15 per cent of women

External factors

4.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) the required data will be received in full and on time; (d) extrabudgetary funding will be pledged and donated on time; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.33 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on conventional arms control at the regional and subregional levels (1); report of the Secretary-General on assistance to States for curbing the illicit trafficking in small arms and collecting them (2); report of the Secretary-General on consolidation of peace through practical disarmament measures (2); report of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); report of the Secretary-General on the United Nations Register of Conventional Arms (2); report of the Secretary-General on the illicit trade in small arms and light weapons in all its aspects (2); report of the Secretary-General on the study by the Group of Governmental Experts on the Relationship between Disarmament and Development (1);

(ii) Disarmament Commission: substantive servicing of meetings (30);

(iii) Ad hoc expert groups: Group of Governmental Experts on the Relationship between Disarmament and Development: substantive servicing of meetings (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: information booklet on the United Nations Register of Conventional Arms: facts and figures;

(ii) Non-recurrent publications: booklet on the United Nations Register of Conventional Arms; booklet on the United Nations standardized instrument for reporting military expenditures; reports reflecting the outcome of projects undertaken within the framework of assistance to States on practical disarmament measures (6);

(iii) Press releases, press conferences: press releases on conventional arms issues;

(iv) Special events: special events;

(v) Technical material: maintenance of database on the United Nations Register of Conventional Arms; maintenance of database on the United Nations standardized instrument for reporting military expenditures; posting of information and relevant United Nations documents on the web page of the Conventional Arms Branch;

(vi) Promotion of legal instruments: informal meeting of delegates at United Nations Headquarters on the United Nations Register of Conventional Arms during meetings of the First Committee (2); meetings of the Coordinated Action on Small Arms mechanism (12); meetings of the group of interested States on practical disarmament measures (12); meetings of the High-Level Steering Group on Disarmament and Development (2); political

assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on conventional arms issues;

(vii) Seminars for outside users: workshops and meetings on conventional arms issues, including small arms and light weapons; workshops on the relationship between disarmament and development (2);

(viii) Audio-visual resources: other activities in the framework of advocacy strategy (e.g., posters, exhibits, documentary films, etc.);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: advisory services at the request of the Governments, including field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States.

Table 4.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)			*Posts*	
Category	*2000-2001*	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget					
Post		1 762.3	1 924.6	9	9
Non-post		659.9	398.0	-	-
Total		**2 422.2**	**2 322.6**	**9**	**9**
Extrabudgetary	990.3	1 414.2	852.0		

4.34 The amount of $1,924,600 will provide for the continuation of nine posts. The non-post resources, reflecting a reduction of $261,900, will provide for consultants, travel of staff and maintenance to enable the office to carry out the activities described above. Resources for travel of representatives ($207,700) are discontinued as a result of the completion of work by the group of governmental experts examining the feasibility of developing an international instrument to identify and trace illicit trade in small arms and light weapons.

Subprogramme 4
Monitoring, database and information

Resource requirements (before recosting): $2,451,600

4.35 The subprogramme is implemented by the Monitoring, Database and Information Branch, which will continue to provide objective, impartial and up-to-date information on multilateral disarmament issues and activities to its end-users: Member States, States parties to multilateral agreements, intergovernmental organizations and institutions, departments and agencies of the United Nations system, research and educational institutions, civil society, especially non-governmental organizations, the media and the general public.

4.36 Outreach activities carried out under this subprogramme cover all aspects of multilateral disarmament, with emphasis on the Department's substantive priority areas of weapons of mass destruction and conventional weapons, particularly small arms and light weapons. The Branch will continue to carry out information and education activities in coordination with the other branches and departments, most notably the Department of Public Information, as well as with civil society

organizations, especially non-governmental and academic organizations. In the light of the endorsement by the General Assembly at its fifty-seventh session of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education, special focus will be devoted to disarmament and non-proliferation education activities. Furthermore, the subprogramme is increasingly exploiting the electronic medium for dissemination and exchange of information, especially by developing specialized web pages.

Table 4.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To provide Member States and the public with objective, impartial and up-to-date information on disarmament activities.

Expected accomplishments	*Indicators of achievement*
(a) Member States are better informed about matters that are or may be the subject of multilateral deliberations and negotiations in the field of disarmament	(a) (i) A record of opinions expressed by end-users on informational material and/or publications that they consider useful to them in carrying out their work *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 500 publications distributed Target 2004-2005: 500 publications distributed (ii) Support of Member States for the United Nations Disarmament Information Programme *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 20 sponsors of the relevant resolution Target 2004-2005: 20 sponsors of the relevant resolution
(b) Increased public interest in multilateral action in the field of disarmament	(b) (i) Number of requests from the public for briefings and for participation in meetings *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 30 requests from the public

	Target 2004-2005: 30 requests from the public (ii) Number of users of the Department's web site and organizations linking their web sites to it *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 940 users per day Target 2004-2005: 950 users per day
(c) Increased understanding of the need for gender balance in disarmament work and the incorporation of gender perspectives into information activities	(c) (i) Improved gender balance in the composition of the Secretary-General's Advisory Board on Disarmament Matters *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 27 per cent of women members Target 2004-2005: 30 per cent of women members (ii) Improved gender balance in the composition of governmental expert groups *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 30 per cent of women experts Target 2004-2005: 33 per cent of women experts (iii) Improved gender balance in the internship programme of the Department *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 47 per cent of women interns Target 2004-2005: 50 per cent of women interns

(iv) References to gender perspectives in the area of disarmament in official statements and publications

Performance measures:

2000-2001: N/A

Estimate 2002-2003: 3 references to gender perspectives

Target 2004-2005: 5 references to gender perspectives

External factors

4.37 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) public opinion will be supportive of applying the new standards; (d) the required data will be received in full and on time; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.38 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on the United Nations Institute for Disarmament Research (2); report of the Secretary-General on developments in the field of information and telecommunications in the context of international security (2); report of the Secretary-General on information and telecommunications in the context of international security (1); report of the Secretary-General on observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control (2); report of the Secretary-General on promotion of multilateralism in the area of disarmament and non-proliferation (2); report of the Secretary-General on the Advisory Board on Disarmament Matters (2); report of the Secretary-General on the United Nations Disarmament Information Programme (1); report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education study (1); report of the Secretary-General on the status of the Convention on Certain Conventional Weapons (2); report of the Secretary-General on verification in all its aspects, including the role of the United Nations in the field of verification (1);

(ii) Advisory Board on Disarmament Matters;

Substantive servicing of meetings. Annual sessions of the Advisory Board (4);

(iii) Ad hoc expert groups: group of governmental experts on information and telecommunications in the context of international security (3 sessions, 2004/2005);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Department for Disarmament Affairs Update (8); disarmament resolutions and decisions of the General Assembly (2); non-governmental organization event publication (2); occasional papers (4); *United Nations Disarmament Yearbook* (2);

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters, etc. (4);

(iii) Exhibits, guided tours, lectures: briefings for visitors and outside groups; organization and training of interns hosted by the Department;

(iv) Substantive updating of disarmament exhibit of the United Nations guided tour route;

(v) Special events: disarmament activities of the Secretary-General's Messenger of Peace; implementation of Department for Disarmament Affairs small arms education project: peace and disarmament education initiatives for youth; inter-agency task force on disarmament and non-proliferation education; substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events;

(vi) Technical material: electronic publications: regular updating of the United Nations and disarmament web site <disarmament.un.org> (in cooperation with other branches); electronic publications: updating of power point presentations on disarmament; electronic publications: web posting of all print publications, except the *United Nations Disarmament Yearbook*; maintenance and updating of disarmament and non-proliferation education online resource site; maintenance of the disarmament reference library and updating of electronic library database;

(vii) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(viii) Seminars for outside users: symposiums and panel discussions on disarmament issues (4).

Table 4.17 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 before recosting*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 762.2	1 867.5	8	10
Non-post	566.1	584.1	-	-
Total	**2 292.3**	**2 451.6**	**8**	**10**
Extrabudgetary	200.0	600.0	-	-

4.39 The amount of $1,867,500 will provide for the continuation of eight posts augmented by the establishment of two additional (1 P-3 and 1 General Service) posts. The resources under non-posts will enable the office to carry out the activities described above. The two new posts are required for handling information technology matters. In particular the P-3 staff member would be

responsible for the Department's web site design, development, coordination, evaluation and training of staff. The incumbent would also be responsible for the following web pages and resource sites mandated by the General Assembly: online exchange of information on measures to prevent terrorists from acquiring weapons of mass destruction; online exchange of information on national legislation on transfer of arms, military equipment and dual use of goods and technology; and the maintenance of an online disarmament and non-proliferation education resource site. The incumbent of the proposed new General Service post would serve as information and systems assistant responsible for electronic hardware and software upgrading, troubleshooting and the monitoring of applications developed by the Branch.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $2,328,900

4.40 It has been generally recognized that regional disarmament could play a vital role in promoting and enhancing international efforts towards global disarmament. Accordingly, this subprogramme is aimed at promoting and strengthening regional and subregional initiatives, with a view to promoting and strengthening international peace and security.

4.41 The subprogramme will be implemented by the Regional Disarmament Branch at Headquarters, the Regional Centre for Peace and Disarmament in Africa (Lomé), the Regional Centre for Peace and Disarmament in Asia and the Pacific (Kathmandu) and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (Lima).

Table 4.18 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced opportunities for regional cooperation among States and regional and subregional organizations in matters related to confidence-building measures, disarmament, peace, security and development issues	(a) (i) Increase in the number of joint disarmament-related projects and consultations undertaken at the national, subregional and regional levels *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 48 joint disarmament-related projects and consultations Target 2004-2005: 66 joint disarmament-related projects and consultations

	(ii) Increase in the number of disarmament-related events and activities organized with regional and subregional organizations in an effort to promote international peace and security *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 10 disarmament-related events and activities Target 2004-2005:14 disarmament-related events and activities
(b) Increased awareness of the value of regular consultations with regional and subregional organizations in the areas of disarmament, peace and security	(b) (i) Increase in requests for participation by Member States and regional and subregional organizations in meetings and other events organized by the regional centres, such as conferences, seminars, workshops, etc. *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 96 requests for participation by Member States and regional and subregional organizations Target 2004-2005: 170 requests for participation by Member States and regional and subregional organizations (ii) Increase in the exchange of information among regional and subregional organizations *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 24 frequency (in terms of monthly or bimonthly) Target 2004-2005: 48 frequency (in terms of monthly or bimonthly)
(c) Greater awareness of the need to include gender perspectives in the efforts aimed at regional disarmament	(c) Increase in the number of projects and events on regional disarmament that include a gender perspective *Performance measures* 2000-2001: N/A Estimate 2002-2003: 1 project or event Target 2004-2005: 6 projects and events

External factors

4.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) extrabudgetary funding will be pledged and contributed on time (this factor may prove to be critical in the light of apparently falling contributions to the regional centres); and (d) national institutions will be supportive of gender-mainstreaming issues.

Outputs

4.43 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget)

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on Mongolia's international security and nuclear-weapon-free status (1); report of the Secretary-General on strengthening peace and security in the Mediterranean (2); report of the Secretary-General on the United Nations Regional Centre for Peace and Disarmament in Africa (2); report of the Secretary-General on the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); report of the Secretary-General on the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); report of the Secretary-General on the United Nations Standing Advisory Committee on Security Questions in Central Africa (2);

(ii) Ad Hoc Committee on the Indian Ocean:

Substantive servicing of meetings (3);

(iii) Standing Advisory Committee on Security Questions in Central Africa:

Substantive servicing of meetings (4);

(iv) Standing Advisory Committee:

Substantive servicing of conferences, seminars, workshops and expert meetings (4);

(b) Other substantive activities (extrabudgetary)

(i) Recurrent publications: African Peace Bulletin (8); Disarmament Update in Africa (4); Latin America and Caribbean Policy Brief (12); Latin America and Caribbean Security Encyclopaedia (2); Regional Perspectives, Lima Centre (12); Study Series on African Conflicts (2);

(ii) Non-recurrent publications: ad hoc conference reports in the Lima and Lomé regional centres; Arms Embargoes and Sanctions in Africa from 1960 to 2002; fact sheets on the status of countries in the region in security-related agreements published by the Lima regional centre; Impact of Small Arms on Human Security in Africa; publications on regional meetings and cross-cutting issues by the Regional Disarmament Branch; brochure on the activities of the Kathmandu regional centre (2); brochure on the report of its activities, Lima centre (2); manual, syllabus and training materials published by

the Lima regional centre; publications on regional meetings by the Kathmandu regional centre (4);

(iii) Technical material: maintenance of the library at the Lomé regional centre;

(iv) Promotion of legal instruments: ad hoc support to Member States of the moratorium on the importation, exportation and manufacture of small arms and light weapons in West Africa in the context of the Programme for Coordination and Assistance for Security and Development in Africa; consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean and Western Asia (20); high-level expert group meeting, consisting of several non-governmental experts from the Asia-Pacific region, to identify pressing security and disarmament needs within the region and advise on activities to be carried out by the Kathmandu regional centre; monthly regional review on arms, disarmament, defence and security matters by the Regional Disarmament Branch; political assessments, research papers, compilations, background material, briefs, talking points and statements for the Secretary-General; regular provision of substantive support on Mongolia's international security and nuclear-weapon-free status; regular provision of substantive support on a nuclear-weapon-free zone in Central Asia; reports on conferences, seminars, workshops and expert meetings of the Standing Advisory Committee on Security Questions in Central Africa (4); research project on the routes and caches of illicit small arms in Africa; seminar series on the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction (10); workshop on the promotion of the universality of disarmament-related conventions and treaties (2);

(v) Seminars for outside users: regional disarmament meetings in the Asia-Pacific region (4); regional workshops on the follow-up to the 2001 United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (16); workshop on practical disarmament for sustainable development in Africa; workshop on small arms transparency and arms control regime in Africa; workshops and seminars on disarmament-related to cross-cutting issues (4); workshops and seminars on the role of women in disarmament, peace and security (4); workshops on confidence-building measures between the military and civilian authorities in Africa; workshops, seminars and training courses on various disarmament issues in the Latin America and the Caribbean region;

(c) Technical cooperation (extrabudgetary)

Training courses, seminars and workshops: Fellowship Programme of the Lomé Regional Centre on Peace, Security and Disarmament in Africa.

Table 4.19 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)			*Posts*	
Category	*2000-2001*	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget					
Post		1 610.5	1 793.5	8	9
Non-post		474.4	535.4	-	-
Total		**2 084.9**	**2 328.9**	**8**	**9**
Extrabudgetary	1 756.7	1 664.8	1 760.7	-	-

4.44 The amount of $1,793,500 will provide for the continuation of eight posts, augmented by the establishment of a new D-1 for the Chief of the Regional Branch, and it would also provide for general temporary assistance. The proposed new post is needed to strengthen the capacity of the Branch in providing the required level of coordination for regional activities, including the work of the regional centres. The D-1 staff member would coordinate and supervise the implementation of mandates on issues related to regional disarmament, would ensure cohesiveness in the implementation of regional activities throughout the Department for Disarmament Affairs, between the Department and other departments and offices and between the Department (United Nations) and outside entities. The non-post resources will enable the office to carry out the activities described above. Growth in these resources relates to two activities of the Standing Advisory Committee on Security Questions in Central Africa.

D. Programme support

Resource requirements (before recosting): $1,072,900

4.45 The Executive Office provides support services to the Department for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policy-making organs and other meetings, as required.

Table 4.20 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	592.4	592.4	3	3
Non-post	499.9	480 5	-	-
Total	**1 092.3**	**1 072.9**	**3**	**3**

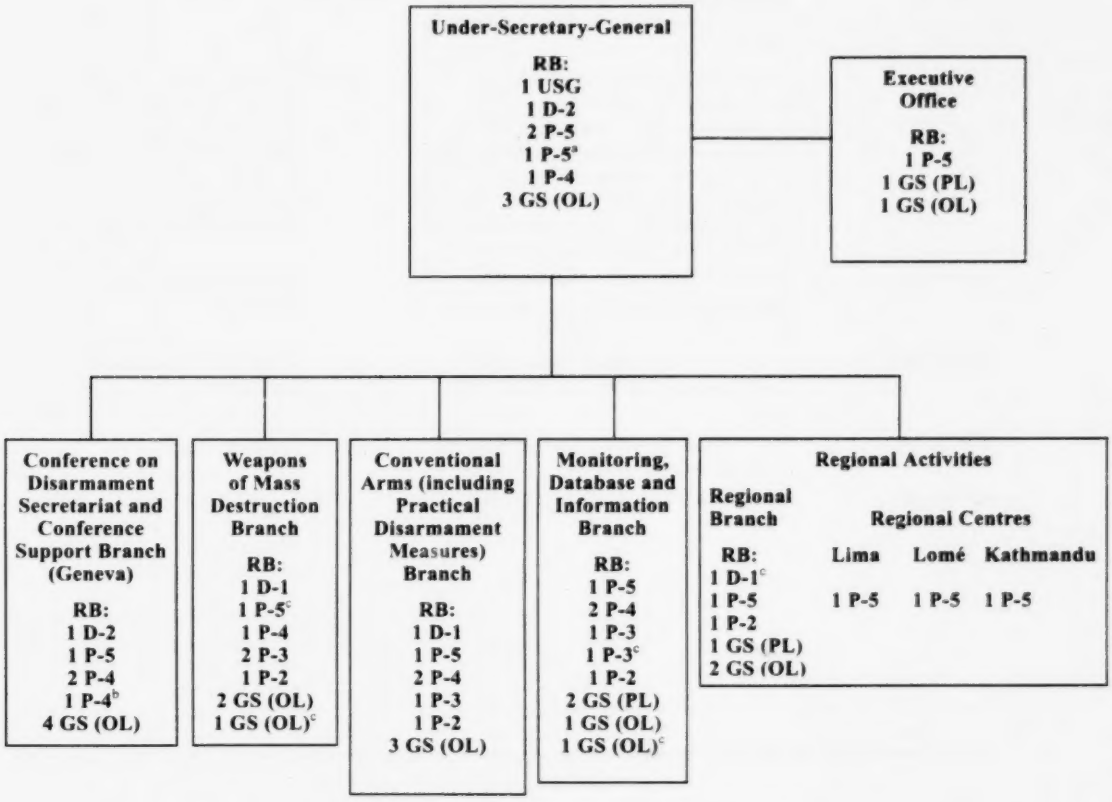
4.46 The amount of $592,400 provides for the continuation of three posts. The non-post resources, reflecting a reduction of requirements, relates mainly to general operating expenses and furniture and equipment. However, the component of general temporary assistance would be reduced as a result of the discontinuation of the *Repertory of Practice of United Nations Organs*.

Table 4.21 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee requested that payment of daily subsistence allowance to fellows be monitored in order to ensure that such payments were warranted (para. II.23).	With the assistance of the Compensation and Classification Policy Unit of the Office of Human Resources Management, the Department initiated a process of compiling information for determining whether daily subsistence allowance or a stipend should be paid. Beginning in 2000, the disarmament fellows were required to complete a questionnaire on room and meal costs. The Department plans to make this questionnaire a regular part of the evaluation process of the programme. At this stage, as long as the length of stay in each city continues to be less than 30 days, making it difficult to arrange for short-term accommodation and necessitating that the fellows pay standard commercial room rates, the Organization will continue to pay daily subsistence allowance in order not to impose hardship on the fellows.

Department for Disarmament Affairs

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; GS, General Service; OL, Other level; PL, Principal level.

[a] Regularization of the post redeployed from the Geneva Branch to the Office of the Director.

[b] Regularization of the post redeployed from the Office of the Director.

[c] New posts.

Annex

Recurrent outputs not to be carried out in the biennium 2004-2005

A/56/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
4.21 (a) (iii) b	Annual conferences of States parties to Amended Protocol II to the Convention on Certain Conventional Weapons: background papers	1	No request from States parties
	Final document of the Fifth Review Conference of the States parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction, none; the final document was to have been adopted at the Fifth Review Conference in 2001	1	Final document of the Fifth Review Conference of the States parties to the Convention (BWC/CONF.V/17) was adopted on 14 November 2002, at the conclusion of the resumed session of the Conference
4.29 (a) (i) b	Report of the Secretary-General on the relationship between disarmament and development (A, C, E, F, R, S)	2	No request by the General Assembly
4.29 (a) (iii)	Group of Governmental Experts on the United Nations Register of Conventional Arms	3	Group to be convened and concluded in 2003
4.38 (b) (i)	Fact sheets on disarmament in Asia and the Pacific (E only)	4	Functioning web site
4.38 (b) (ii)	*Repertory of Practice of United Nations Organs*	1	As part of the actions to improve publications, all programme budget outputs related to the production of the *Repertory of Practice of United Nations Organs* have been eliminated from these proposals as it will no longer be produced by the United Nations
Total		**12**	